

SAINT PAUL PARKS AND RECREATION

Initial Draft 01-05-11

2011-2015 STRATEGIC IMPLEMENTATION PLAN

The City of Saint Paul's strategic goal is to be "The Most Livable City in America." Two planning documents provide the framework and establish policy to guide Saint Paul Parks and Recreation in helping the City attain that goal.

The Parks and Recreation Plan, a chapter of the City's Comprehensive Plan, is a statement of official city policy to guide parks and recreation development, operations, and maintenance priorities and activities. The plan, adopted by the Saint Paul City Council in December 2008, provides a comprehensive framework for meeting the needs, challenges, and opportunities confronting the City's parks and recreation system. Although most of the strategies, objectives, and policies in this plan relate specifically to the park and recreation system and assume that the City of Saint Paul's Department of Parks and Recreation is the primary actor, the course of action proposed in this chapter may influence and be influenced by the other chapters of the Comprehensive Plan.

The Parks and Recreation Vision Plan, also adopted in 2008, includes a "tool kit" to guide big picture decision making by City officials, staff, partners and the public. The Vision Plan establishes a checklist of Decision Principles and Guidelines for Delivery of Park and Recreation Activities as resources when faced with making choices and enacting changes within the system.

This strategic plan sets forth specific projects and action steps that are measurable, achievable, relevant and time specific. The intent of this strategic implementation plan is to provide a realistic work plan that focuses the work of the Department of Parks and Recreation over a five-year period. As this plan is updated annually, it will be presented to the Parks and Recreation Commission for review and approval, and transmitted to the City Council.

STRATEGIC IMPLEMENTATION ACTIONS FOR 2011

2011 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Expand outdoor programming for youth to include geocaching, Sajai Wise Kids Outdoors, Rediscover the Outdoors and others.

RESPONSIBILITY: Deputy Director/Recreation Staff, Recreation Programming Staff
BUDGET IMPACT: Staff time, program costs
PLAN REFERENCE: 1.4, 3.5

2PAL. Evaluate and potentially expand employee fitness program.

RESPONSIBILITY: Deputy Director/Recreation Staff
BUDGET IMPACT: Staff Time, Unknown Program Cost
PLAN REFERENCE: 1.15, 1.18, 1.19

3PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities. Develop a ranked list similar to guide implementation

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$211,000 in 2010 and \$289,000 in 2011 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2, 6.14

4PAL. *Implement construction/renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on ‘Asset Management System’ priorities.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.

BUDGET IMPACT: \$251,000 CIB

PLAN REFERENCE: 2.2, 5.3

5PAL. *Identify opportunities for additional flexible use athletic field development including a multi-field soccer complex. Pursue multi-use fields as a priority element as new recreation areas are developed.*

RESPONSIBILITY: Design Manager, Director, Deputy Director/Recreation Staff

BUDGET IMPACT: Unknown

PLAN REFERENCE: 1.1, 4.3, 5.7

6PAL. *Complete design of Como, Conway and Burns Play Areas and begin construction*

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: \$1.036M: Como \$313,000 CIB11, \$100,000 Star; Conway \$369,000 CIB10; Burns \$254,000 CIB11

PLAN REFERENCE:

7PAL. *Explore joining national outdoors Wow Network (National Outdoors Initiative)*

RESPONSIBILITY: Director, Planning & Finance Manager, Deputy Director/Recreation Staff, Project Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE: 3.4, 3.5

8PAL. *Facilitate construction for Como Pool replacement for summer season 2012 opening (June)*

RESPONSIBILITY: Design and Construction Manager and staff, Deputy Director/Aquatics staff

BUDGET IMPACT: \$7M CIB \$5.2 CIP \$1.8M

PLAN REFERENCE: 4.5

9PAL. *Renovate and Repair Downtown Children’s Play Area*

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: unknown but currently have CIB matches for 2010 \$106,251 + \$93,749 in contingency

PLAN REFERENCE:

10PAL. *Expand Front Skate Park*

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: \$350,000

PLAN REFERENCE:

11PAL. *Complete construction of Harriet Island Play area*

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: funded project

PLAN REFERENCE:

12PAL. *Determine next steps for Harriet Island, Trillium, and Bruce Vento master plan denoted acquisitions and use of Metro Parks Acquisition fund in consideration of new rules for condemnation*

RESPONSIBILITY: Director, Parks and Recreation Design staff/manager, Management team

BUDGET IMPACT: unknown but currently have CIB matches for 2010 \$425,000;

PLAN REFERENCE:

13PAL. *Complete construction of the Highland Pool Building and related site work*

RESPONSIBILITY: Design and Construction Manager and staff, Deputy Director/Aquatics staff

BUDGET IMPACT: \$2.2M Build America Bonds

PLAN REFERENCE:

14PAL. *Complete construction of Jimmy Lee soil remediation, field renovation and Restroom Project*

RESPONSIBILITY: Parks and Recreation Design staff/manager; Administration, Finance and Planning Manager

BUDGET IMPACT:

PLAN REFERENCE:

15PAL. Complete construction of the Phalen Park Historic Arch Bridge Restoration

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: \$1.5M CIB 09

PLAN REFERENCE: 2.14

16PAL. Develop and implement a formal general and hockey rink flooding plan for staff and volunteers.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Municipal Athletics Supervisor, Public Information Officer.

BUDGET IMPACT: unknown

PLAN REFERENCE:

17PAL. Identify costs and secure funding to replace refrigerated rink systems at Phalen and North Dale recreation centers. Current systems will need replacing in next 1-2 years.

RESPONSIBILITY: Director, Administration, Finance and Planning Manager, Operations Manager, Rec Services Manager

BUDGET IMPACT: \$250,000

PLAN REFERENCE:

18PAL. Complete construction of play areas: Baker, Holly Totlot, Eileen Weida Play Areas

RESPONSIBILITY: Design & Construction Design Staff/Manager, with input from Community Design Task Force, Recreation Services and Operations

BUDGET IMPACT: \$1.026M CIB/CDBG funds

PLAN REFERENCE: 1.1, 2.2

19PAL. Complete annual audit of all children's play areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor

BUDGET IMPACT: Staff time

PLAN REFERENCE:

20PAL. Develop an on-going volunteer program for skilled individual volunteers to assist in delivering programs for Natural Resources. Expand Park Steward volunteer program for Parks Maintenance.

RESPONSIBILITY: Environmental Services Volunteer Coordinator

BUDGET IMPACT: Staff time

PLAN REFERENCE:

21PAL. Complete construction agreement with First Tee for new teaching facility at Highland National Golf Course

RESPONSIBILITY: Special Services Manager, CAO staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

2011 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP *Complete City House construction and open City House with phase II improvements. Initiate RFP for potential private sector partner.*

RESPONSIBILITY: Operations Manager, Permit Manager, Special Services Manager
BUDGET IMPACT: Similar to park shelter; added costs assumed by partner
PLAN REFERENCE: 6.13, 5.16, 5.17, 5.18

2CVP *Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council, including Lilydale phase II, Phalen, Mounds Park. Crosby/Hidden fall roadways and Como/Harriet Island Asset preservation.*

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP *Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process, including Mounds Park former Recreation Center site in conjunction with the relocation of maintenance operations from this site, Dog Parks, Fitzgerald/Pedro Park, Trillium, Grand Rounds, and Palace Recreation Center. Reference priorities established within system plan.*

RESPONSIBILITY: Design and Construction Manager, Management Team
BUDGET IMPACT: Future Capital Budgets
PLAN REFERENCE: 2.2, 5.3

4CVP. *Initiate construction of Japanese Gardens Experience project*

RESPONSIBILITY: Campus Manager, Como Horticulture Manager and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, \$2.5M
PLAN REFERENCE: 2.2, 4.8

5CVP. *Complete planning and initiate construction of Como Zoo exhibit Gorilla Forest.*

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

6CVP. *Complete annual review of Como Park Zoo and Conservatory education animal protocols and update.*

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

7CVP. *Review work with Park's design department, Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown projects*

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation
PLAN REFERENCE: 2.8

8CVP. *Complete construction of Como Joyce Kilmer Dutch Oven*

RESPONSIBILITY: Parks and Recreation Design staff/manager
BUDGET IMPACT: \$250,000 CIB 10
PLAN REFERENCE:

9CVP. *Plan for future redevelopment of McMurray Athletic Complex to coincide with related improvements at Como Pool.*

RESPONSIBILITY: Division Managers, Design staff
BUDGET IMPACT: Staff time, project funds
PLAN REFERENCE: 4.3, 5.7

10CVP. Fill and re-seal visitor paths on Como Zoo grounds.

RESPONSIBILITY: Campus Managers, building trades

BUDGET IMPACT: Staff Time; \$150,000

PLAN REFERENCE: 2.2

11CVP. Pursue acquire additional land required for development of Fitzgerald Park/Pedro Park. Complete phased design and community design process for Fitzgerald/Pedro Park

RESPONSIBILITY: Administration, Planning & Finance Manager, Design Manager, Project Manager, Mayor, City Council

BUDGET IMPACT: Staff time, exact acquisition costs unknown but expensive

PLAN REFERENCE: 1.1, 2.9

12CVP Seek partnerships for the development and operation of athletic facilities at Victoria Park. Develop parks plans through design development. Monitor and assist HRA remediation efforts.

RESPONSIBILITY: Director, Deputy Director, Design and Construction Manager

BUDGET IMPACT: HRA

PLAN REFERENCE: 2.4, 5.21, 5.17, 2.10

13CVP. Complete resurfacing for any remaining unimproved areas of the Como Park Zoo and Conservatory service drive

RESPONSIBILITY: Campus Manager, Parks Design

BUDGET IMPACT: \$200,000

PLAN REFERENCE: 2.2

14CVP: Complete construction and open the North End Teen Center to increase opportunities for teen programs in the city's North End.

RESPONSIBILITY: Deputy Director, Real Estate Division, North End Youth

BUDGET IMPACT: Project is funded by CIB dollars and STAR Grant

PLAN REFERENCE:

15CVP. Complete Restoration of Historic Como Park Excedra and Waterfall

RESPONSIBILITY: Design and Construction staff/ Manager; Como Campus Manager, Como Campus Horticulture

BUDGET IMPACT:

PLAN REFERENCE:

16CVP. Complete design and begin construction of the Como Lilypond. Initiate discussions for future operational responsibility

RESPONSIBILITY: Parks and Recreation Design staff/manager; Como Campus Manager

BUDGET IMPACT: Metro Parks Legacy \$610,000

PLAN REFERENCE:

17CVP. Complete Great River Park Plan

RESPONSIBILITY: Director, Design and Construction manager and staff, Riverfront Corp, Operations and Special Services Manager

BUDGET IMPACT: unknown

PLAN REFERENCE: 2.16

18CVP. Phalen-Keller Master Plan final approval at Metropolitan Council

RESPONSIBILITY: Design & Construction Design Staff/Manager

BUDGET IMPACT: \$80,000 Legacy funds

PLAN REFERENCE:

19CVP. Advance plans to construct Harriet Island Parking lot behind Levee

RESPONSIBILITY: Design & Construction Design Staff/Manager, Special Services Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE:

20CVP. Complete construction of Lilydale Entrance signage

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: Conservancy Funding \$250,000

PLAN REFERENCE:

21CVP. Complete design/engineering of the Palace Recreation Center approved building/site plan

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: CIB 11- \$365,000;

PLAN REFERENCE:

22CVP. Complete construction of Raspberry Island Fountain

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT:

PLAN REFERENCE:

23CVP. Determine alternatives to replace or significantly upgrade Midway Stadium. Continue site improvements at Midway Stadium/ structural leaks. Work with the State and private sector to develop a Regional Ballpark in Lowertown to replace Midway Stadium.

RESPONSIBILITY: Special Services Manager, Midway Stadium Staff, Building trades

BUDGET IMPACT: Unknown

PLAN REFERENCE: 4.3, 5.9, 5.21

24 CVP Update/improve electrical circuits at Kelley's Landing

RESPONSIBILITY: Special Services Manager, CW Coordinator, Operations, Trades staff

BUDGET IMPACT:

PLAN REFERENCE:

25 CVP Coordinate with Xcel Energy as they advance plans for public accessibility to their former High Bridge Power Plant site for recreational use

RESPONSIBILITY: Director, Design and Construction Manager, Xcel staff

BUDGET IMPACT: Operating and Maintenance Obligations

PLAN REFERENCE:

26CVP. Develop strategies for the Bonsai Gallery re-programming post JGE Opening

RESPONSIBILITY: Campus Manager, Como Campus Staff

BUDGET IMPACT: Staff Time, project budget

PLAN REFERENCE

2011 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. *Respond to infestation of Emerald Ash Borer (EAB) including continued implementation of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.*

RESPONSIBILITY: Operations Manager and Natural Resources Manager

BUDGET IMPACT: unknown

PLAN REFERENCE: 3.12, 3.8

2PVE. *Initiate review of Forestry complaint process and develop an updated and efficient tracking program and field response.*

RESPONSIBILITY: Natural Resources Manager, Forestry Supervisor

BUDGET IMPACT: Staff time

PLAN REFERENCE

3PVE. *Analyze results from the Tree Canopy Study. Set goals and make recommendations for future tree planting based on results. Review of current city planting policy as part of this process.*

RESPONSIBILITY: Natural Resources Manager, Forestry Staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

4PVE. *Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo*

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE 5.1, 5.3

5PVE. *Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection*

RESPONSIBILITY: Design and Construction Manager, Administration, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor

BUDGET IMPACT: Staff Time, Incremental Program Costs

PLAN REFERENCE 2.15

6PVE. *Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.*

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.

BUDGET IMPACT: Staff Time, Unknown program costs

PLAN REFERENCE: 3.3, 4.3

7 PVE *Continue the inventory of street boulevard trees using the Davey TreeKeeper software*

RESPONSIBILITY: Natural Resources Manager, Forestry Staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

8PVE. *Create guidelines for Vista management within the GRP planning process*

RESPONSIBILITY: Environmental Services, Park Maintenance, Forestry, Design Staff

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.14

9PVE. *Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.*

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.16, 3.17, 3.18

10PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

11PVE. Review Integrated Pest Management program. Goals: decrease pesticide use, and replace synthetic herbicides with organic alternatives when feasible. Implement changes as necessary.

RESPONSIBILITY: Environmental Services, Golf, Forestry, Maintenance, Como Campus
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.12

12PVE. Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities and work with events to incorporate recycling initiatives into all events plans.

RESPONSIBILITY: Environmental Services and Operations supervisory staff, Event staff
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1

13PVE Review work with Public Art Saint Paul and existing public art ordinance to develop a funding source for maintenance of the City's public art collection.

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

14PVE. Complete Lilydale soil remediation project

RESPONSIBILITY: Design and Construction staff/ Manager;
BUDGET IMPACT: \$1.445M Metro Park Legacy funding
PLAN REFERENCE:

15PVE. Begin Design/engineering of the Phalen Regional Park Channel restoration project

RESPONSIBILITY: Parks and Recreation Design staff/manager,
BUDGET IMPACT: CIP \$546,000 2010
PLAN REFERENCE:

16PVE. Complete River Bank Rip Rap construction

RESPONSIBILITY: Parks and Recreation Design staff/manager
BUDGET IMPACT: \$713,000DNR; \$2.67 Federal
PLAN REFERENCE:

17PVE. Initiate a systemic Storm Water planning process in collaboration with others

RESPONSIBILITY: Design and Construction staff/ Manager; Public Works staff
BUDGET IMPACT: Staff time
PLAN REFERENCE:

18PVE Complete overarching Community Forestry Management Plan that includes strategies for maintaining both public and private trees.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE:

19PVE Develop Operations-specific illicit discharge BMP's to protect waters of the state. Develop a prioritized maintenance list for Parks maintenance facilities to identify and quantify infrastructure shortcomings contributing to illicit discharges.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff time
PLAN REFERENCE:

20PVE Develop a new public education program for the Regional Parks

RESPONSIBILITY: Environmental Coordinator, Environmental Education Staff
BUDGET IMPACT: Staff time, equipment costs
PLAN REFERENCE:

21PVE. Begin research and process to receive Audubon certification for golf facilities

RESPONSIBILITY: Environmental Staff, Special Services Manager, Operations Manager, Golf Course
Superintendents

BUDGET IMPACT: Unknown

PLAN REFERENCE:

2011 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC. Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

3RCC. Work with Public Works and the Transportation Committee of the Planning Commission to update bicycle portion of Community Transportation Plan.

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Public Works, Parks and Recreation Commission, Bicycle/Pedestrian Coordinator.
BUDGET IMPACT: Staff time
PLAN REFERENCE: 6.11, 6.12

4RCC. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities. Complete Greater Eastside Maintenance Facility site search

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: Future CIB
PLAN REFERENCE: 5.3

5RCC. Implement systems for succession planning within each operating section.

RESPONSIBILITY: Deputy Director, Section Managers, Unit Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE:

6RCC. Develop and implement nutrition guidelines for recreation facilities that address the growing trend of obesity and are sensitive to cultural diversity.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, CA, Recreation Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE:

7RCC. Review all agreements with SPPS that affect joint-use sites.

RESPONSIBILITY: Administration, Planning and Finance Manager, Deputy Director/Recreation Staff, City Attorney
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.20, 4.9

8 RCC. Work with partners to develop joint-reporting and data systems that support the work of the Learning Campus and Promise Neighborhood Initiatives.

RESPONSIBILITY: Deputy Director, Library Director, Second Shift Commission, community partners
BUDGET IMPACT: Unknown
PLAN REFERENCE:

9RCC Initiate infrastructure improvements at Phalen clubhouse to support tournament play and rentals.

RESPONSIBILITY: Special Services Manager, Operations, Trades Staff
BUDGET IMPACT:
PLAN REFERENCE: 2.2

10RCC. Complete design/engineering of Crosby /Elway Parking lot and begin construction

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: 2011 Heritage and Legacy \$350,000
PLAN REFERENCE:

11RCC. Complete Ford Site planning process for open space alternatives

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

12RCC. Complete Indian Mounds Master Plan

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

13RCC. Complete community process and design of Victoria Park

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

14RCC Review Active registration process and identify necessary changes/upgrades to improve permitting system.

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager, Permit Office Manager

BUDGET IMPACT: Staff time, unknown possible up-grade charges

PLAN REFERENCE:

15RCC Complete re-coring process of all parks facilities to the new, more secure core system.

RESPONSIBILITY: Operations Trades Supervisor and staff

BUDGET IMPACT:

PLAN REFERENCE:

16RCC. Complete and implement golf performance plans. Work with customer groups including Men's & Women's Clubs to position the success of the golf program. Evaluate and review retail & operations budget within golf section. Provide Training for front line golf staff Customer Service

RESPONSIBILITY: Special Services Manager, golf staff

BUDGET IMPACT:

PLAN REFERENCE:

17RCC. Maintain visibility and adequate staffing of Parks Security at Como Campus

RESPONSIBILITY: Special Services Manager, Parks Security Supervisor, Campus Manager

BUDGET IMPACT:

PLAN REFERENCE:

18RCC. Implement and Develop training program for Security Officers. Partner with SPPD for training

RESPONSIBILITY: Special Services Manager, Parks Security Supervisor

BUDGET IMPACT:

PLAN REFERENCE:

19RCC Review EZ links golf reservation system, contract terms and the associated expenses.

RESPONSIBILITY: Special Services Manager, Administration, Finance and Planning Manager, PIO

BUDGET IMPACT:

PLAN REFERENCE:

20RCC Establish Event Attendant position for Harriet Island & Special Events.

RESPONSIBILITY: Special Services Manager, CW Coordinator, HI Coordinator

BUDGET IMPACT:

PLAN REFERENCE:

21RCC Complete a full review of Como Rental and Visitor Center Operations

RESPONSIBILITY: Como Campus Manager, Campus Staff, Lancer, Como Friends

BUDGET IMPACT: \$15,000

PLAN REFERENCE:

22RCC *Continue to develop project ideas that fall within the guidelines for the Legacy Amendment Arts & Cultural Heritage for Como Campus to ensure continued participation*

RESPONSIBILITY: Como Campus Manager, City Lobbyist

BUDGET IMPACT:

PLAN REFERENCE:

23RCC *Implement the “financials” module of COMET, and initiate training on the Human Resources Module.*

RESPONSIBILITY: Administration, Finance and Planning Manager and Staff

BUDGET IMPACT:

PLAN REFERENCE:

24RCC *Update and maintain the “PARIS” asset inventory system or convert to data to a similar program.*

RESPONSIBILITY: Administration, Finance and Planning Manager and Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

25RCC *Continue pursuit of energy conversions and retrofits of City buildings*

RESPONSIBILITY: Administration, Building Trades Supervisor, City Energy Coordinator

BUDGET IMPACT:

PLAN REFERENCE:

26RCC *Expand planning and communication with SPPD around unstaffed parks to respond to problem behavior issues, often occurring after hours.*

RESPONSIBILITY: Management Team, SPPD Command Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

27RCC *Work with Xcel Energy to establish guidelines for trimming and agreements to allow the utility to assume responsibility for tree trimming necessary for line clearance.*

RESPONSIBILITY: Operations Manager, Natural Resources Managers, Xcel Staff

BUDGET IMPACT:

PLAN REFERENCE:

2011 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

2IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

3IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.3

4IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

5IED. Site re-development and/or exhibit succession for the Como Park Zoo and Conservatory Blooming Butterflies structure and footprint.

RESPONSIBILITY: Como Campus Manager, Como Managers
BUDGET IMPACT: \$35,000
PLAN REFERENCE: 5.3

6IED. Expand Glacier Project to integrate with other program elements and achieve a structure for long-term sustainability.

RESPONSIBILITY: Director, National Park Service, Wilderness Inquiry, Mayor's Office
BUDGET IMPACT: \$15,000 grant funds
PLAN REFERENCE: 3.5, 4.4

7IED. Evaluate Como Zoo Veterinary services and the need to supplement existing services to support collections and program growth.

RESPONSIBILITY: Zoo Curator and staff; Veterinarian staff
BUDGET IMPACT: Staff Time; potential funds for additional veterinarian services
PLAN REFERENCE: 4.1, 4.2, 5.1

8IED. As part of the 2012 budget process, secure funding required for future operation of the Gorilla Forest exhibit.

RESPONSIBILITY: Campus Managers, Parks Accounting
BUDGET IMPACT: Estimated \$250,000
PLAN REFERENCE: 5.3

9IED. Begin planning efforts for next series of Como Park Zoo and Conservatory development and improvement projects (Marine Mammals and other timely projects)

RESPONSIBILITY: Campus Manager; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.3

10IED. Determine funding source and identify site location to replace maintenance storage facility, currently located at 667 Pierce Butler. Site houses department resources and will be taken out of service in next two-year period.

RESPONSIBILITY: Parks and Recreation Design Staff, Operations Manager, Finance and Planning Manager
BUDGET IMPACT: Unknown but loss of use may require rental of storage space
PLAN REFERENCE:

11IED. Update agreements and initiate contract discussions with all re-partnered site managers using Systems Plan information to inform the discussions

RESPONSIBILITY: Deputy Director/Recreation Staff, Administration, Finance and Planning Manager, Project Manager, Facility Specialist
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2, 5.3

12IED. Formalize the process for integrating Community Youth Workers into the Department's work to more effectively address the needs of young people.

RESPONSIBILITY: Deputy Director/Recreation Staff, HR staff, AFSCME Union representatives
BUDGET IMPACT: existing funds
PLAN REFERENCE: 2.17, 4.4

13IED. Evaluate the monitoring of site inventories and other assets through the use of secret shopper programs and use of security cameras.

RESPONSIBILITY: Deputy Director/Recreation Staff, Special Services Manager, Aquatics Program Supervisor, Trades Supervisor
BUDGET IMPACT: Staff time, some costs for equipment, but overall program should reduce losses
PLAN REFERENCE: 1.9, 4.2, 4.1

14IED. Evaluate the use of the contractor and instructor titles in Recreation Programming.

RESPONSIBILITY: Deputy Director/Recreation Staff, HR staff, City Attorney, Recreation Services Program Supervisors
BUDGET IMPACT: Staff time, should lead to an overall increase in revenue and reduction in HR audit issues
PLAN REFERENCE: 4.6

15IED. Develop a model for an audit/review process of Recreation Services best practices.

RESPONSIBILITY: Deputy Director, Recreation Services Manager and staff
BUDGET IMPACT: unknown
PLAN REFERENCE:

16IED. Develop and implement Recreation Services program assessment and evaluation tool.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative Team, Recreation Services staff (TBD), Public Information Officer.
BUDGET IMPACT: unknown
PLAN REFERENCE:

17IED Assess the use of the Winter Ski Operations. Develop a performance plan for the continued operations of the ski operations.

RESPONSIBILITY: Special Services Manager, Ski staff Administration
BUDGET IMPACT:
PLAN REFERENCE:

18IED. Generate a Department-wide staff development plan

RESPONSIBILITY: Deputy Director, Management Team, Human Resources.
BUDGET IMPACT: unknown
PLAN REFERENCE:

19IED. Implement a "Buddy System" (train and mentoring) for new Recreation Services employees, interns and volunteers.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative team, Human Resources
BUDGET IMPACT: unknown
PLAN REFERENCE:

20IED. Assess management model in use at Oxford Community Center for effectiveness.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Oxford Community Center Facility Manager.

BUDGET IMPACT: unknown

PLAN REFERENCE:

21IED. Assess management model in use for Adaptive and Senior programs for collaborative expansion.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Adaptive and Senior staff.

BUDGET IMPACT: unknown

PLAN REFERENCE:

22IED. Assess Teen programming component for further development.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative Team, Citywide Team, Rice Recreation Center Director

BUDGET IMPACT: unknown

PLAN REFERENCE:

23IED. Provide training to enhance budget management and maximizing the benefit of COMET.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Recreation Services staff, Finance and Planning Administrative Team.

BUDGET IMPACT: unknown

PLAN REFERENCE:

24IED. Enhance inter-section communication between Recreation and Operations to strengthen existing and develop new collaborative opportunities.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Recreation Services Administrative Team,

BUDGET IMPACT: unknown

PLAN REFERENCE:

25IED Work with Operations and Equipment Services to assess the condition of major Capital Equipment in the Ski Operations and alternative for replacement, including partnering with other agencies. Ski performance plan.

RESPONSIBILITY: Special Services Manager, Operation Manger, Equipment Services

BUDGET IMPACT:

PLAN REFERENCE:

26IED Expand the golf hole sponsorship program/partner with First Tee and solicit sponsors.

RESPONSIBILITY: Special Services Manager, Golf staff

BUDGET IMPACT:

PLAN REFERENCE:

27IED Start Researching and Planning for implementation of a pay for parking system at designated regional parks.

RESPONSIBILITY: Special Services Manager, Administration, Finance and Planning Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE:

28IED Research Innovative solutions to solve structural issues in the Como Special Fund

RESPONSIBILITY: Administration, Finance and Planning Manager

BUDGET IMPACT: Staff time

PLAN REFERENCE: long term solvancy

29IED. Research and evaluate use of new technologies and digital services including city-wide fiber network

RESPONSIBILITY: PIO

BUDGET IMPACT: Staff time

PLAN REFERENCE:

30IED. Complete implementation of Active system and evaluate use of all available modules within system

RESPONSIBILITY: PIO

BUDGET IMPACT: Staff time

PLAN REFERENCE:

31IED. *Develop processes and management options for encroachments along parkways and boulevards that recognize to unique characteristic of those properties from general parkland issues.*

RESPONSIBILITY: Design and Construction Manager, Director, City Attorney

BUDGET IMPACT: Staff time

PLAN REFERENCE:

32IED. *Pursue potential opportunities for securing parkland in the D7/Frogstown community, a need identified in the systems plan, as decisions are made related to the future of the Wilder Foundation campus property.*

RESPONSIBILITY: Design and Construction Manager, Community Partners

BUDGET IMPACT: Grant Funds

PLAN REFERENCE:

2011 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. *Develop a neighborhood communication plan that encourages engagement of District Councils and other community groups.*

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.11, 2.3

2CEC. *Expand survey/evaluation program to include external customers, using new Active resources.*

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.1, 4.2

3CEC. *Develop brochure with Police communicating how Park safety and security services are provided within parkland.*

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Section Managers, Security staff, Police Department
BUDGET IMPACT: Unknown
PLAN REFERENCE: 1.8, 1.14

4CEC. *Implement strategies identified in Como Park Transit study.*

RESPONSIBILITY Deputy Director, Campus Manager, Management Team, Public Works
BUDGET IMPACT: unknown
PLAN REFERENCE: 6.2

5CEC. *Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies that require a coordinated response. To include: Complete plans for Mass Care Shelters, Update Emergency Management Plans on an annual basis*

RESPONSIBILITY: Operations Manager, Deputy Director, Special Services Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, some supply costs for emergency caches
PLAN REFERENCE: 2.2, 1.6

6CEC. *Expand YJC program to include a component specific to year-round employment and working with private sector employers for job placement in career path opportunities (First Place Program). Identify partners and funding solutions*

RESPONSIBILITY: YJC coordinator, Mayor's Office, Ramsey County, Private Sector
BUDGET IMPACT: \$150,000
PLAN REFERENCE: 2.18, 4.4

7CEC. *Develop and implement policies and procedures for effectively working with booster clubs and affiliated groups, maximizing volunteer benefits, while protecting the City's assets and interests.*

RESPONSIBILITY: Deputy Director/Recreation Staff, Project Manager, City Attorney
BUDGET IMPACT: Staff time, printed materials, website development
PLAN REFERENCE: 5.16, 5.17

8CEC. *Replacement of existing 2-way radio system with 800 megahertz radio.*

RESPONSIBILITY: Equipment Services Manager
BUDGET IMPACT: \$0
PLAN REFERENCE: 1.9, 2.3

9CEC. *Fully implement the Limited English Proficiency Plan (LEP) to help improve access to program and facilities for persons with limited English skills.*

RESPONSIBILITY: HREEO staff, Section Managers, Project Manager, line staff
BUDGET IMPACT: Staff time, may need a dedicated phone line and printed materials
PLAN REFERENCE: 2.17, 2.18

10 CEC. Continue to develop creative solutions as part of Sprockets (out of school services) to address access and transportation issues for recreation program participants through programs such as the Circulator.

RESPONSIBILITY: Project Manager, Deputy Director/Recreation Staff

BUDGET IMPACT:

PLAN REFERENCE: 6.4

11CEC. Work cooperatively with other City departments in successfully launching the Central Corridor Light Rail Transit and Improvement project. Develop operating budgets.

RESPONSIBILITY: Senior Management Team, Operations Manager, Natural Resource Manager and Arts and Garden Coordinator

BUDGET IMPACT: unknown

PLAN REFERENCE: 6.1

12CEC. Work with Libraries and OTC staff to identify a plan to manage public access computers in a sustainable manner.

RESPONSIBILITY: Senior Management Team, OTC staff, Library staff

BUDGET IMPACT: unknown

PLAN REFERENCE: 5.9, 5.10

13CEC. Support the launch of SPROCKETS and Learning Campuses 3, 4, and 5

RESPONSIBILITY: Director, Deputy Director, Senior Management Team, Various Department Staff

BUDGET IMPACT:

PLAN REFERENCE:

14CEC. Support the launch of the Promise Neighborhood and related community planning

RESPONSIBILITY: Director, Deputy Director, Senior Management Team, LC 3 Staff

BUDGET IMPACT:

PLAN REFERENCE:

15CEC. Complete construction of By-Way kiosks

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: Federal By- Way funds-\$125,000

PLAN REFERENCE:

16CEC. Complete construction of Am Vets memorial

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT:

PLAN REFERENCE:

17CEC. Refine plan for Central Corridor park acquisitions and development at transit stations

RESPONSIBILITY: Design and Construction Manager, PED staff

BUDGET IMPACT:

18CEC. Complete construction of Phase 1 Cherokee Regional Park trail.

RESPONSIBILITY: Design and Construction Manager, Community design task force

BUDGET IMPACT: CIP \$193,000; CIB 2010 \$385,000; CIB 2011 \$340,000; DNR Park & Trail Legacy 2009 \$136,375; DNR Park & Trail Legacy 2010 250,000; Federal TRA Grant \$1.09M

PLAN REFERENCE: 1.2, 6.11, 6.13

19CEC. Complete construction of Furness Parkway Extension

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: CIB \$887,000

PLAN REFERENCE:

20CEC. Begin Design of Grand Rounds Plan as per approved Master Plan

RESPONSIBILITY: Design & Construction Staff/Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council

BUDGET IMPACT: \$1,195,000 in 2011; Projected 2012-\$107,000; 2013- \$544,000

PLAN REFERENCE: 1.2, 6.7

21CEC. *Initiate master plan of the Harriet Island to South St. Paul Trail*

RESPONSIBILITY: Design & Construction Staff/Manager, Dakota County

BUDGET IMPACT:

PLAN REFERENCE:

22CEC. *Complete design and engineering of Lilydale Picnic Shelter and Roadway*

RESPONSIBILITY: Design & Construction Staff/Manager,

BUDGET IMPACT: Legacy funding \$923,000

PLAN REFERENCE:

23CEC. *Complete Design old Pedestrian Bridge/Tunnel between Bruce Vento and Sam Morgan Trails*

RESPONSIBILITY: Design & Construction Staff/Manager,

BUDGET IMPACT:

PLAN REFERENCE:

24CEC. *Partner with local colleges with recreation curriculums to establish an intern/volunteer resource/program.*

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative Team, Public Information Officer, Recreation Services Volunteer Coordinator.

BUDGET IMPACT: unknown

PLAN REFERENCE:

25 CEC. *Use Interns and help pave the way for them to be permanent employees*

RESPONSIBILITY: Administration, Finance and Planning Manager, Management Team, Public Information Officer, Recreation Services Volunteer Coordinator.

BUDGET IMPACT: unknown

PLAN REFERENCE:

26CEC. *Continue the collaborative completion of the Payne Maryland project.*

RESPONSIBILITY: Administration, Finance and Planning Manager, Recreation Services Manager, Recreation Services Administrative team, Recreation Services staff, Library Staff

BUDGET IMPACT: unknown

PLAN REFERENCE:

27CEC. *Work with SPPD and Lao Family representatives to coordinate the 2011 Hmong International Freedom Celebration at McMurray Fields, complicated by Como Pool Construction*

RESPONSIBILITY: Operations Manager and Park Maintenance Staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

28CEC. *Collaborate with SPFD to provide CPR/FA training for staff.*

RESPONSIBILITY: Special Services Manager, Deputy Director, Safety Staff, SPFD, Recreation Services Manager

BUDGET IMPACT:

PLAN REFERENCE:

29CEC. *Collaborate with SPPD and Ramsey County Sheriff to make connections of cameras at Regional Parks and Community Centers.*

RESPONSIBILITY: Special Services Manager, SPPD, Operations

BUDGET IMPACT:

PLAN REFERENCE:

30CEC: *Update 2 year Department Marketing and Public Relations Plan and various specialty plans*

a) Develop Marketing Plan for Harriet Island

b) Develop Marketing Plan that promotes Phalen Banquet room for rentals.

c) Develop and implement a Recreation Services marketing and promotion plan.

d) Develop and implement a Public Education Program Marketing Plan

RESPONSIBILITY: PIO, Section Managers with input from various other staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

31CEC. *Identify strategies to better connect use of Meeker Dam to surrounding park assets.*

RESPONSIBILITY: Design and Construction Manager, Mpls Park Board staff

BUDGET IMPACT: Staff time; future project budgets

PLAN REFERENCE

32CEC. *Facilitate 4th of July fireworks event in downtown/riverfront.*

RESPONSIBILITY: Special Services Manager, Special Event Coordinator

BUDGET IMPACT: Donations and grants

PLAN REFERENCE

33CEC. *Support the ongoing success and work of non-profit partners Como Friends and Saint Paul Parks Conservancy*

RESPONSIBILITY: All Department Management and Staff

BUDGET IMPACT: ongoing operating and capital assistance

PLAN REFERENCE

STRATEGIC IMPLEMENTATION ACTIONS FOR 2012

2012 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: unknown
PLAN REFERENCE: 1.2, 6.7

4PAL. Evaluate standards and policy for geocaching established in 2010.

RESPONSIBILITY: Citywide Events Manager/Park Security Supervisor, Management Team
BUDGET IMPACT: Staff time
PLAN REFERENCE: 3.5, 4.4

5PAL. Evaluate tracking and reporting of fitness membership use.

RESPONSIBILITY: Health and Fitness Coordinator, Deputy Director/Recreation Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 1.15, 1.18, 1.19

6PAL. Evaluate participation and progress related to the citywide Health & Wellness Committee

RESPONSIBILITY: Deputy Director, Committee Members
BUDGET IMPACT:
PLAN REFERENCE:

7PAL. Facilitate construction for Como Pool replacement for summer season 2012 opening (June)

RESPONSIBILITY: Design and Construction Manager and staff, Deputy Director/Aquatics staff
BUDGET IMPACT: \$7M CIB \$5.2 CIP \$1.8M
PLAN REFERENCE: 4.5

8PAL. Implement a formal general and hockey rink flooding plan for staff and volunteers.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Municipal Athletics Supervisor, Public Information Officer.
BUDGET IMPACT: unknown
PLAN REFERENCE:

9PAL. Complete annual audit of 16 Children's play areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE:

2012 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP *Great River Park; begin to implement projects and programs included in Master Plan*

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP *Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council.*

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP *Secure funding to Improve Softball field and lighting at McMurray*

RESPONSIBILITY: Design and Construction Manager, Deputy Director/Recreation Staff
BUDGET IMPACT:
PLAN REFERENCE: 5.7

4CVP. *Complete annual review of Como Park zoo and Conservatory education animal protocols and update.*

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

5CVP. *Continue construction of Gorilla Forest on time and on budget.*

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

6CVP. *Open Japanese Gardens Experience project for the 2012 season*

RESPONSIBILITY: Campus Manager, Como Horticulture Manager and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

7CVP. *Review work with Public Art Saint Paul to develop a funding source for maintenance of the City's public art collection*

RESPONSIBILITY: Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

8CVP *Improve handicap access/stroller access to Como Park Zoo and Conservatory facilities by pursuing automated doors to all exhibit entrances and major corridors.*

RESPONSIBILITY: Campus Managers, Design Staff, Building Trades
BUDGET IMPACT: Staff Time, \$250,000
PLAN REFERENCE: 2.2

9CVP. *Review Parks and Recreation work with Public Works' design department and the Design Center to develop priorities and site qualifications to integrate Blooming Saint Paul beautification efforts into neighborhood and downtown*

RESPONSIBILITY: Arts and Gardens Coordinator, Design Manager
BUDGET IMPACT: Staff Time, plant material, watering vehicles, and irrigation
PLAN REFERENCE: 2.8

10CVP. *Develop and Implement a revised plan for Dickerman Park*

RESPONSIBILITY: Design and Construction Manager; Management team
BUDGET IMPACT: CIB 2012 \$3M +
PLAN REFERENCE:

11CVP. Develop and Implement a plan and secure funding to improve the El Rio athletic fields

RESPONSIBILITY: Design and Construction Manager; Recreation Manager

BUDGET IMPACT: CIB \$950,000

PLAN REFERENCE:

12CVP. Assess the use of the Winter Ski Operations. Develop a performance plan for the continued operations of the ski operations.

RESPONSIBILITY: Special Services Manager, Ski staff, Administration

BUDGET IMPACT:

PLAN REFERENCE:

13CVP. Assess the use of the Midway Stadium. Develop a performance plan for the continued operations of the Stadium.

RESPONSIBILITY: Special Services Manager, Administration

BUDGET IMPACT:

PLAN REFERENCE:

14CVP. Begin design of Como Entrance Road at Estabrook

RESPONSIBILITY: Design & Construction Design Staff/Manager,

BUDGET IMPACT: Staff time

PLAN REFERENCE:

15CVP. Develop concept plan for Visitor Center entry to include handicap parking, drop-off, improved pedestrian circulation, bus shelter and gardens/beautification.

RESPONSIBILITY: Como Campus Managers, Parks Design

BUDGET IMPACT: \$100,000

PLAN REFERENCE: 2.2, 5.3

16CVP. Initiate construction at Palace Community Center

RESPONSIBILITY: Parks and Recreation Design staff/manager

BUDGET IMPACT: CIB 11- \$365,000;

PLAN REFERENCE:

2012 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. *Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.*

RESPONSIBILITY: Operations Manager and Natural Resources Manager

BUDGET IMPACT: unknown

PLAN REFERENCE: 3.8, 3.12

2PVE. *Evaluate Water Treatment Policy Plan in collaboration with local watershed districts and Public Works to establish methods for strategic stormwater management projects on parkland.*

RESPONSIBILITY: Design and Construction Manager, Natural Resources Manager and Environmental Coordinator

BUDGET IMPACT: Unknown

PLAN REFERENCE: 3.1, 3.2, 3.11

3PVE. *Review new Forestry complaint response and tracking process and make necessary efficiency changes.*

RESPONSIBILITY: Natural Resources Manager, Forestry Supervisor

BUDGET IMPACT: Staff time

PLAN REFERENCE

4PVE. *Continue to analyze results from the Tree Canopy Study. Set goals and make recommendations for future tree planting based on results. Review of current city planting policy as part of this process.*

RESPONSIBILITY: Natural Resources Manager, Forestry Staff

BUDGET IMPACT: Staff time

PLAN REFERENCE:

5PVE. *Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo*

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE 5.1, 5.3

6.PVE. *Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection*

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor

BUDGET IMPACT: Staff Time, Incremental Program Costs

PLAN REFERENCE 2.15

7PVE. *Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.*

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.

BUDGET IMPACT: Staff Time, Unknown program costs

PLAN REFERENCE: 3.3, 4.3

8PVE. *Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.*

RESPONSIBILITY: Environmental Services

BUDGET IMPACT: Staff Time, Materials Costs

PLAN REFERENCE: 3.16, 3.17, 3.18

9PVE. *Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.*

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

10PVE. *Implement Parks' recycling plan and increase Parks' recycled materials purchases. Implement waste reduction activities and work with events to incorporate recycling initiatives into all events plans.*

RESPONSIBILITY: Environmental Services and Operations supervisory staff, Event staff
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1

11PVE. *Begin Phased construction of approved master site plan for Trillium Nature Sanctuary.*

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: CIB \$678,000 (2010) CIB 500,000 (2011) CIB \$500,000 (2013)
PLAN REFERENCE: 3.1, 3.14

12PVE. *Begin planning process for Henry Park Master Site Plan.*

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: CIB 50,000 12/13
PLAN REFERENCE: 3.1, 3.14

13PVE. *Complete the inventory of street boulevard trees using the Davey TreeKeeper software*

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE:

14PVE. *Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.*

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

15PVE. *Implement BMP's to improve erosion and sediment control measures and decrease illicit discharges on Parks property.*

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff time
PLAN REFERENCE:

16PVE. *Expand new public education program for the regional parks*

RESPONSIBILITY: Environmental Coordinator, Environmental Education Staff
BUDGET IMPACT: Staff time, equipment costs, Legacy \$
PLAN REFERENCE:

17PVE *Continue process to receive Audubon certification for golf facilities and make related improvements.*

RESPONSIBILITY: Environmental Staff, Special Services Manager, Operations Manager, Golf Course Superintendents
BUDGET IMPACT: Unknown
PLAN REFERENCE:

2012 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. *Secure funding for the continued operation of the off-site parking and shuttle pilot program following the expiration of Federal funds.*

RESPONSIBILITY: Campus Management Team, Parks Accounting
BUDGET IMPACT: Staff Time, cost to be identified
PLAN REFERENCE 6.2

2RCC. *Complete annual CAPRA Accreditation process. (all policies)*

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

3RCC. *Seek opportunities to train and assign staff to help meet the succession needs of Parks and Recreation.*

RESPONSIBILITY: Director, Management Team, Operations Supervisory staff, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 4.6

4RCC. *Complete an annual policy review for all Parks and Recreation employees.*

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

5RCC. *Complete comprehensive community survey.*

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.1

6RCC. *Expand YJC program to include a component specific to year-round employment and working with private sector employers for job placement in career path opportunities (First Place Program). Identify partners and funding solutions*

RESPONSIBILITY: YJC coordinator, Mayor's Office, Ramsey County, Private Sector
BUDGET IMPACT: \$150,000
PLAN REFERENCE: 4.4

7RCC. *Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process*

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.21

8RCC. *Evaluate Nutrition guidelines at recreation facilities.*

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Staff
BUDGET IMPACT:
PLAN REFERENCE

9RCC. *Evaluate management model and program effectiveness at the North End Teen Center.*

RESPONSIBILITY: Deputy Director, Recreation Services Manager, NE Teen Center Staff
BUDGET IMPACT:
PLAN REFERENCE:

10RCC. *Evaluate and update golf performance plans*

RESPONSIBILITY: Special Services Manager
BUDGET IMPACT:
PLAN REFERENCE:

11RCC. *Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities. Select site East Side Maintenance Facility site.*

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff

BUDGET IMPACT: Future CIB

PLAN REFERENCE: 5.3

12RCC. *Evaluate and update Active registration process and identify necessary changes/upgrades to improve permitting system.*

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager, Permit Office Manager

BUDGET IMPACT: Staff time, unknown possible up-grade charges

PLAN REFERENCE:

13RCC. *Update and maintain the “PARIS” asset inventory system or convert to data to a similar program.*

RESPONSIBILITY: Administration, Finance and Planning Manager and Staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE:

14RCC. *Continue pursuit of energy conversions and retrofits of City buildings*

RESPONSIBILITY: Administration, Building Trades Supervisor, City Energy Coordinator

BUDGET IMPACT:

PLAN REFERENCE:

15RCC *Evaluate and adjust guidelines for trimming with Xcel Energy which allowed the utility to assume responsibility for tree trimming necessary for line clearance.*

RESPONSIBILITY: Operations Manager, Natural Resources Managers, Xcel Staff

BUDGET IMPACT:

PLAN REFERENCE:

2012 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Participate with Design Staff to identify and implement the CIB process.

RESPONSIBILITY: Design Staff, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.1

2IED. Hire staff required for operating Gorilla Forest exhibits scheduled to come on-line in 2012.

RESPONSIBILITY Animal Curator, Horticulture Manager, Operations Manager
BUDGET IMPACT: Estimated \$250,000
PLAN REFERENCE 5.1

3IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

4IED. Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.3

5IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

6IED. Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities.

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: CIB
PLAN REFERENCE 5.3

7IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE 5.3

8IED. Implement plans for the Old Highland Pool Building.

RESPONSIBILITY: Parks and Recreation Design staff, Bridge consultant, Community Task force.
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

9IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

10IED. Develop and Implement a plan and secure funding to improve the Highland Golf ClubHouse

RESPONSIBILITY: Design and Construction Manager; Special Services Manager
BUDGET IMPACT: CIB \$4.7M
PLAN REFERENCE

11IED. First Aid and CPR Training fully implemented with SPFD.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Special Services Manager, Safety Office staff, SPFD staff.

BUDGET IMPACT: unknown

PLAN REFERENCE:

12IED. On going implementation of the “Buddy System” for new Recreation Services employees, interns and volunteers.

RESPONSIBILITY: Recreation Services Manager, Operations Manager, Municipal Athletics Supervisor, Public Information Officer.

BUDGET IMPACT: unknown

PLAN REFERENCE:

13IED. Pursue keyless-entry door systems for our Park facilities

RESPONSIBILITY: Building Trades Supervisor, Managers

BUDGET IMPACT: Staff time, equipment costs

PLAN REFERENCE:

14IE.D Participate in the citywide fiber optic system and INET replacement

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager

BUDGET IMPACT:

PLAN REFERENCE:

15IED. Participate in the citywide Tech governance body that will include COMET

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager

BUDGET IMPACT:

PLAN REFERENCE:

2012 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.11, 2.3

2CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, some supply costs for emergency caches
PLAN REFERENCE: 2.2, 1.6

3CEC. Initiate planning efforts and complete preliminary logistical work required to successfully host the 2013 Star of the North Games

RESPONSIBILITY: Deputy Director/Recreation Staff, SOTN Program Coordinator
BUDGET IMPACT: Staff time, some program costs
PLAN REFERENCE: 5.17

4 CEC. Conduct an on-going assessment of the success of Sprockets (out of school networks) in areas 3, 4 and 5.

RESPONSIBILITY:
BUDGET IMPACT:
PLAN REFERENCE:

5CEC. Support the launch of Sprockets area 6

RESPONSIBILITY: Deputy Director, Recreation Services Manager, LC 6 Recreation Staff
BUDGET IMPACT:
PLAN REFERENCE:

6CEC. Implement phased construction of Grand Rounds

RESPONSIBILITY: Design and Construction Manager
BUDGET IMPACT: CIB 2012 \$107,000
PLAN REFERENCE:

7CEC. Develop and Implement a city-wide park/trail/signage system

RESPONSIBILITY: Design and Construction Manager; Management team
BUDGET IMPACT: CIB 2012 \$1M +
PLAN REFERENCE:

8CEC. Implement operational responsibilities for the Central Corridor light rail transit.

RESPONSIBILITY: Operations Manager; Management team; other Departments and Agencies
BUDGET IMPACT: operating budgets and sources TBD
PLAN REFERENCE

9CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis

RESPONSIBILITY: Deputy Director, Special Services Manager, Operations Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, some supply costs for emergency caches
PLAN REFERENCE: 2.2, 1.6

STRATEGIC IMPLEMENTATION ACTIONS FOR 2013

2013 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. *Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. *Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.*

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. *Evaluate participation on the citywide Health and Wellness Committee*

RESPONSIBILITY: Deputy Director, Committee Members
BUDGET IMPACT:
PLAN REFERENCE:

4PAL. *Complete annual audit of 16 Children's play areas and make necessary updates to CIB Play Area rankings.*

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE:

5PAL. *Evaluate volunteer program for skilled individual volunteers to assist in delivering programs for Natural Resources and expanded Park Steward volunteer program for Parks Maintenance.*

RESPONSIBILITY: Environmental Services Volunteer Coordinator
BUDGET IMPACT: Staff time
PLAN REFERENCE:

6PAL. *Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.*

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: unknown
PLAN REFERENCE: 1.2, 6.7

2013 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP *National Great River Park; begin to implement projects and programs included in Master Plan*

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP *Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council.*

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP *Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.*

RESPONSIBILITY: Design and Construction Manager, Management Team
BUDGET IMPACT:
PLAN REFERENCE: 2.2, 5.3

4CVP *Begin post-remediation development of Victoria Park*

RESPONSIBILITY: Design and Construction Manager, PED
BUDGET IMPACT: HRA & future funds
PLAN REFERENCE: 2.10, 2.2, 2.4

5CVP. *Complete construction and open Como Zoo exhibit Gorilla Forest to the public*

RESPONSIBILITY: Campus Manager, Zoo Curator and staff, Design staff, design consultants
BUDGET IMPACT: Staff Time, project budget
PLAN REFERENCE: 2.2, 4.8

6CVP. *Propose funding for planned improvements to McMurray athletic complex.*

RESPONSIBILITY:
BUDGET IMPACT:
PLAN REFERENCE:

7CVP. *Open the Payne-Maryland Park Library Facility*

RESPONSIBILITY: Administration, Finance and Planning Manager, Parks Design, Recreation Services
BUDGET IMPACT: \$100,000
PLAN REFERENCE: 2.2, 5.3

2013 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. *Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.*

RESPONSIBILITY: Operations Manager and Natural Resources Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. *Analyze results from the Tree Canopy Study. Set goals and make recommendations for future tree planting based on results. Review of current city planting policy as part of this process.*

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE:

3PVE. *Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo*

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.1, 5.3

4PVE. *Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection*

RESPONSIBILITY: Design and Construction Manger, Finance and Planning Manager, Arts and Gardens
Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE 2.15

5PVE. *Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.*

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

6PVE. *Continue pilot project using organic fertilizers. Develop cost/benefits analysis.*

RESPONSIBILITY: Environmental Services, Park Maintenance Supervisor
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1, 3.14

7PVE. *Continue process to receive Audubon certification for golf facilities.*

RESPONSIBILITY: Environmental Staff, Special Services Manager, Operations Manager, Golf Course
Superintendents
BUDGET IMPACT: Unknown
PLAN REFERENCE:

8PVE. *Continue to implement Parks' recycling plan. Implement waste reduction activities and work with events to incorporate recycling initiatives into all events plans.*

RESPONSIBILITY: Environmental Services and Operations supervisory staff, Event staff
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.1

9PVE. *Plan to celebrate the Marjorie McNeely Conservatory 100th anniversary in 2015*

RESPONSIBILITY Como Campus Manager, Conservatory Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.2, 4.8

10PVE. *Complete annual review of Como Park zoo and Conservatory education animal protocols and update.*

RESPONSIBILITY Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.2, 4.8

2013 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. *Undertake work required to successfully complete CAPRA Accreditation process.*

RESPONSIBILITY: Director, Accreditation Team, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC. *Initiate work for AZA Accreditation in 2015*

RESPONSIBILITY: Como Campus Manager, Como Curator, Como Staff
BUDGET IMPACT:
PLAN REFERENCE:

3RCC. *Complete an annual policy review for all Parks and Recreation employees.*

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

4RCC. *Work with Design and Special Services to design, build, and move into larger and up-to-date maintenance facilities for maintenance staffs working at these satellite facilities. Initiate construction at Greater Eastside Maintenance Facility site.*

RESPONSIBILITY: Park Maintenance, Special Services, and Design staff
BUDGET IMPACT: Future CIB
PLAN REFERENCE: 5.3

5RCC. *Evaluate and update Active registration process and identify necessary changes/upgrades to improve permitting system.*

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager, Permit Office Manager
BUDGET IMPACT: Staff time, unknown possible up-grade charges
PLAN REFERENCE:

6RCC. *Update and maintain the “PARIS” asset inventory system or convert to data to a similar program.*

RESPONSIBILITY: Administration, Finance and Planning Manager and Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

7RCC. *Continue pursuit of energy conversions and retrofits of City buildings*

RESPONSIBILITY: Administration, Building Trades Supervisor, City Energy Coordinator
BUDGET IMPACT:
PLAN REFERENCE:

2013 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul’s population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. *Review and make changes/improvements to Parks and Recreation web pages on an annual basis.*

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

2IED. *Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the ‘Asset Management System’.*

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

3IED. *Effectively manage employee performance to include annual performance reviews for all employees.*

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

4IED. *All Division policies will be reviewed and updated on an annual basis*

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

5IED. *Develop an effective management model for the Payne Maryland facility that coordinates operation between the Parks and Libraries.*

RESPONSIBILITY: Director, Deputy Director, Senior Management Team, Library Director, Library Managers
BUDGET IMPACT:
PLAN REFERENCE:

6IED. Measure and evaluate improvement in staff development within Recreation Services.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Human Resources.

BUDGET IMPACT: unknown

PLAN REFERENCE:

7IED. More integrated and collaborative use of Adaptive and Senior programming into Recreation Services and Parks and Recreation.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Adaptive and Senior staff, Recreation Services staff.

BUDGET IMPACT: unknown

PLAN REFERENCE:

8IED. Develop a process with the Active software that enables citizens the ability to reserve picnic facilities on-line, allowing for greater access and possible reduced resource needs.

RESPONSIBILITY: Permit Office Manager, Finance and Planning Staff

BUDGET IMPACT:

PLAN REFERENCE:

9IED. Participate in the citywide Tech governance body that will include COMET

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager

BUDGET IMPACT:

PLAN REFERENCE:

2013 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Section Managers, PIO

BUDGET IMPACT: Staff Time

PLAN REFERENCE 2.11, 2.3

2CEC. Expand survey/evaluation program to included external customers.

RESPONSIBILITY: Operations Manager, Operations Activity Managers, H.R. staff

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 4.1, 4.2

3CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis

RESPONSIBILITY: Deputy Director , Special Services Manager, Operations Manager, Parks Security Supervisor

BUDGET IMPACT: Staff time, some supply costs for emergency caches

PLAN REFERENCE: 2.2, 1.6

4CEC. Working with the Saint Paul Visitors and Convention Bureau host 2013 Star of North Games

RESPONSIBILITY: Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Recreation Services, Special Services, Municipal Athletics, RCVB staff

BUDGET IMPACT: Staff time, event costs netting positive revenues

PLAN REFERENCE: 5.17

5 CEC. Conduct an ongoing assessment of Sprockets areas 3, 4, 5, and 6.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Staff

BUDGET IMPACT:

PLAN REFERENCE:

6CEC. *Support the launch of Sprockets areas 1 and 2*

RESPONSIBILITY: Deputy Director, Recreation Services Manager, LC 1 and 2 Staff

BUDGET IMPACT:

PLAN REFERENCE:

7CEC. *Continue to partner with local colleges to sustain an Intern/Volunteer Resource Program.*

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative Team, Public
Information Officer, Recreation Services Volunteer Coordinator.

BUDGET IMPACT: unknown

PLAN REFERENCE:

STRATEGIC IMPLEMENTATION ACTIONS FOR 2014

2014 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: unknown
PLAN REFERENCE: 1.2, 6.7

4PAL. Increase and promote outdoor recreation opportunities for St. Paul residents and visitors.

RESPONSIBILITY: Recreation Services Manager, Recreation Services Administrative Team, Recreation Services staff, Public Information Officer.
BUDGET IMPACT: unknown
PLAN REFERENCE:

5PAL. Complete annual audit of 16 Children's play areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE:

2014 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. Great River Park; begin to implement projects and programs included in Master Plan

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP. Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council.

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP. Complete annual review of Como Park zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

4CVP. Open renovated Palace Community Center

RESPONSIBILITY: Parks and Recreation Design staff/manager
BUDGET IMPACT: CIB 11- \$365,000;
PLAN REFERENCE:

2014 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager and Natural Resources Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Analyze results from the Tree Canopy Study. Set goals and make recommendations for future tree planting based on results. Review of current city planting policy as part of this process.

RESPONSIBILITY: Natural Resources Manager, Forestry Staff
BUDGET IMPACT: Staff time
PLAN REFERENCE:

3PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

4PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

5PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

6PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

7PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

2014 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Complete annual CAPRA Accreditation process. (all policies)

RESPONSIBILITY: Director, Planning & Finance Manager, all staff
BUDGET IMPACT: Staff time
PLAN REFERENCE: All Policies

2RCC Complete an annual policy review for all Parks and Recreation employees.

RESPONSIBILITY: P&R Managers and Supervisors
BUDGET IMPACT: Staff time, minimal supply costs
PLAN REFERENCE: 4.2

3RCC. Seek legislative funding for future Parks and Recreation and Como Campus Capital needs in State bonding process

RESPONSIBILITY: Director, Managers; City Lobbyist
BUDGET IMPACT: Staff Time
PLAN REFERENCE 5.21

4RCC Update and maintain the "PARIS" asset inventory system or convert to data to a similar program.

RESPONSIBILITY: Administration, Finance and Planning Manager and Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

5RCC. Seek opportunities to train and assign staff to help meet the succession needs of Parks and Recreation.

RESPONSIBILITY: Director, Management Team, Operations Supervisory staff, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE 4.6

2014 GOAL #5 - Innovate with Every Decision

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. Review and make changes/improvements to Parks and Recreation web pages on an annual basis.

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.3

2IED. Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.
BUDGET IMPACT: \$800,000 CIB
PLAN REFERENCE: 5.3

3IED. Effectively manage employee performance to include annual performance reviews for all employees.

RESPONSIBILITY: Director, P&R Managers & Supervisors
BUDGET IMPACT: Staff time
PLAN REFERENCE: 4.2

4IED. All Division policies will be reviewed and updated on an annual basis

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 4.2

5IED. Continue evaluation and replication of the North End Teen Center as a model for teen programming.
RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Recreation Services staff.
BUDGET IMPACT: unknown
PLAN REFERENCE:

6IED. Participate in the citywide Tech governance body that will include COMET
RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager
BUDGET IMPACT:
PLAN REFERENCE:

2014 GOAL #6 - Connect the Entire City

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.

RESPONSIBILITY: Director, Section Managers, PIO
BUDGET IMPACT: Staff Time
PLAN REFERENCE 2.11, 2.3

2CEC. Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis

RESPONSIBILITY: Recreation Services Manager, Special Services Manager, Operations Manager, Parks Security Supervisor
BUDGET IMPACT: Staff time, some supply costs for emergency caches
PLAN REFERENCE: 2.2, 1.6

3CEC. With all six Sprockets areas launched, evaluate coordinated approach to out of school learning for youth in Saint Paul.

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Mayor's Education Team, Intermediary
BUDGET IMPACT:
PLAN REFERENCE:

STRATEGIC IMPLEMENTATION ACTIONS FOR 2015

2015 GOAL #1 - Promote Active Lifestyles

When asked about the benefits of parks, trails, and recreation facilities and services, Saint Paul residents overwhelmingly believe that parks facilities improve physical health and wellness. Increased physical activity has enormous health benefits in combating obesity, reducing the risk of chronic disease, and improving mental health. While individuals are ultimately responsible for their own health choices, many Saint Paul residents are challenged to get the exercise they need to stay healthy. Saint Paul Parks and Recreation assumes a responsibility to help Saint Paul residents live more active, healthy lifestyles, in part by promoting these lifestyle choices.

1PAL. Implement construction/ renovation of deteriorated asphalt areas through the Citywide Asphalt Restoration and Replacement Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Task Force, Operations.
BUDGET IMPACT: \$250,000 CIB
PLAN REFERENCE: 5.3, 6.6, 6.12, 2.2

2PAL. Implement construction/ renovation of deteriorated outdoor court areas through the Citywide Outdoor Court Restoration Program based on 'Asset Management System' priorities.

RESPONSIBILITY: Parks and Recreation Design Manager and staff, with input from the Community Design Task Force, Operations, Environmental staff.
BUDGET IMPACT: \$251,000 CIB
PLAN REFERENCE: 2.2, 5.3

3PAL. Continue implementation of Grand Rounds Bicycle Plan as per approved Master Plan.

RESPONSIBILITY: Design & Construction Manager, Parks and Recreation ADMINISTRATION, FINANCE AND PLANNING, Parks and Recreation Commission, Public Works, Bicycle-Pedestrian Coordinator, Bicycle Advisory Board, Mayor, City Council
BUDGET IMPACT: unknown
PLAN REFERENCE: 1.2, 6.7

4PAL. Complete annual audit of 16 Children's play areas and make necessary updates to CIB Play Area rankings.

RESPONSIBILITY: Operations Manager, Support Maintenance Supervisor, Recreation Maintenance Supervisor
BUDGET IMPACT: Staff time
PLAN REFERENCE:

2015 GOAL #2 - Create Vibrant Places

Seventeen miles of Mississippi River coursing through the urban core; beautiful tree-lined streets and parkways; unique parks at the heart of downtown; Como Park, Zoo, and Marjorie McNeely Conservatory; regional parks like Phalen, Highland, Indian Mounds, and Battle Creek: these are just some of the gems of a Saint Paul parks system that serves the people of Saint Paul and the region. The Saint Paul parks and recreation system is critical to the quality of life and sense of place that make the city a great place to live.

1CVP. Great River Park; begin to implement projects and programs included in Master Plan

RESPONSIBILITY: Design and Construction manager and staff, Riverfront Corp, Special Services Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 2.16

2CVP. Propose and implement priority projects and programs within the Regional Park System as part of City's CIP and Heritage and Legacy Funds both administered by the Metropolitan Council.

RESPONSIBILITY: Design and Construction Manager, Director, City Lobbyist
BUDGET IMPACT: unknown
PLAN REFERENCE: 5.3

3CVP. Complete annual review of Como Park zoo and Conservatory education animal protocols and update.

RESPONSIBILITY: Zoo Curator and staff, Operations Manager and Education staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

4CVP. Propose priority improvements to system facilities and infrastructure as part of City's Capital Improvement Budget process. Reference priorities established within system plan.

RESPONSIBILITY: Design and Construction Manager, Management Team
BUDGET IMPACT:
PLAN REFERENCE: 2.2, 5.3

2015 GOAL #3 - Promote a Vital Environment

The city's residents have access to tremendous environmental resources, including lakes, the river, trails, and natural areas. These should be protected not just because they are fragile and unique, but also because they contribute to the quality of life and sense of place for all of Saint Paul's residents. Saint Paul Parks and Recreation is the steward of these important resources, but the Department's responsibilities extend beyond simply protecting the city's natural resources. Over the term of this plan, the City's goal is to move beyond environmental remediation into having a net positive impact.

1PVE. Respond to infestation of Emerald Ash Borer (EAB) including establishment of structural removal/replanting program. Evaluate impact and budget needs annually. Pursue non-City financing alternatives.

RESPONSIBILITY: Operations Manager and Natural Resources Manager
BUDGET IMPACT: unknown
PLAN REFERENCE: 3.8, 3.12

2PVE. Celebrate the Marjorie McNeely Conservatory 100th anniversary

RESPONSIBILITY: Como Campus Manager, Conservatory Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 2.2, 4.8

3PVE. Review Como Park Zoo and Conservatory collections plans/policy for Horticulture and the Zoo

RESPONSIBILITY: Zoo Curator and staff, Horticulture Manager and staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 5.1, 5.3

4PVE. Integrate work required under new Public Art Ordinance into design and construction process. Update public art policy for the City's existing public art collection

RESPONSIBILITY: Design and Construction Manager, Finance and Planning Manager, Arts and Gardens Coordinator, Building Trades Supervisor
BUDGET IMPACT: Staff Time, Incremental Program Costs
PLAN REFERENCE: 2.15

5PVE. Review Community Gardening program policies. Pursue new garden sites identified on Public Works properties. Work with partners to determine need for more gardens.

RESPONSIBILITY: Maintenance Supervisors, Recreation Services Program Coordinators, Public Works.
BUDGET IMPACT: Staff Time, Unknown program costs
PLAN REFERENCE: 3.3, 4.3

6PVE. Continue to work directly with partner organizations to implement BMPs to ensure proper management of parkland. Identify and seek external funding opportunities for natural resource management and restoration activities.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.16, 3.17, 3.18

7PVE. Continue to work directly with partner organizations to produce natural areas management plans. Identify and seek external funding opportunities for the creation and implementation of natural resource management plans.

RESPONSIBILITY: Environmental Services
BUDGET IMPACT: Staff Time, Materials Costs
PLAN REFERENCE: 3.14, 3.17

2015 GOAL #4 - Respond Creatively to Change

The face of Saint Paul has changed significantly over the last decades due to a major influx of minorities and immigrant populations. These demographic shifts have given Saint Paul the kind of diversity that is typical of other cities, and are fostering major cultural changes that serve to enrich the community. Saint Paul's future citizens will be even more diverse, and Saint Paul's park system is challenged to meet the needs of this multifaceted, ever-changing population.

1RCC. Redirect approach, identification and services to population identified as "Boomers".

RESPONSIBILITY: Deputy Director, Recreation Services Manager, Recreation Services Administrative Team, Senior staff, Recreation Services staff, and Public Information Officer.
BUDGET IMPACT: unknown
PLAN REFERENCE:

2RCC. Update and maintain the "PARIS" asset inventory system or convert to data to a similar program.

RESPONSIBILITY: Administration, Finance and Planning Manager and Staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE:

3RCC. Seek opportunities to train and assign staff to help meet the succession needs of Parks and Recreation.

RESPONSIBILITY: Director, Management Team, Operations Supervisory staff, H.R. staff
BUDGET IMPACT: Staff Time
PLAN REFERENCE: 4.6

4RCC. *Obtaining AZA Re-Accreditation for Como Zoo*

RESPONSIBILITY: Como Campus Manager, Como Curator, Como Staff

BUDGET IMPACT:

PLAN REFERENCE:

2015 GOAL #5 - *Innovate with Every Decision*

Limited resources and increased demands frame the challenge facing Saint Paul. In order to meet the demands of Saint Paul's population within a very limited budget, Parks and Recreation has to make some hard decisions and find creative ways to stretch funds and staff as much as possible without sacrificing quality services. The challenge to the Department is to find new ways to deliver services that satisfy and gratify residents without breaking the budget.

1IED. *Review and make changes/improvements to Parks and Recreation web pages on an annual basis.*

RESPONSIBILITY: PIO, Park Permit Manager, Campus Marketing & PR Manager

BUDGET IMPACT: Staff Time

PLAN REFERENCE 2.3

2IED. *Complete Citywide Long-Term Capital Maintenance projects as determined and approved by Capital Maintenance Task force and as determined through the 'Asset Management System'.*

RESPONSIBILITY: Parks and Recreation Director, Parks and Recreation Design Manager and staff, with input from Planning, Operations, Recreation Services, Como Campus, and Special Services.

BUDGET IMPACT: \$800,000 CIB

PLAN REFERENCE: 5.3

3IED. *Effectively manage employee performance to include annual performance reviews for all employees.*

RESPONSIBILITY: Director, P&R Managers & Supervisors

BUDGET IMPACT: Staff time

PLAN REFERENCE: 4.2

4IED. *All Division policies will be reviewed and updated on an annual basis*

RESPONSIBILITY: Director, Parks and Recreation Managers and Supervisors

BUDGET IMPACT: Staff Time

PLAN REFERENCE: 5.1, 4.2

5IED. *Participate in the citywide Tech governance body that will include COMET*

RESPONSIBILITY: Administration, Finance and Planning Manager, Public Services Manager

BUDGET IMPACT:

PLAN REFERENCE:

2015 GOAL #6 - *Connect the Entire City*

Given the challenge of delivering great services on a limited budget, it is critical that Saint Paul Parks and Recreation's assets and programs be seen and used as a complete system rather than as a collection of elements. The system cannot work unless all of its component parts are coherently connected. Connecting the system is a way to extend the reach of the parks and recreation system without adding a single park or recreation center—if parks and recreation facilities are easily accessible and well networked with one another, the effective coverage of Parks and Recreation is improved.

1CEC. *Evaluate and update neighborhood communication plan that encourages engagement of District Councils and other community groups.*

RESPONSIBILITY: Director, Section Managers, PIO

BUDGET IMPACT: Staff Time

PLAN REFERENCE 2.11, 2.3

2CEC. *Work with the City's Emergency Management Staff to establish plans for managing disasters and lesser emergencies. Update Emergency Management Plans on an annual basis*

RESPONSIBILITY: Deputy Director , Special Services Manager, Operations Manager, Parks Security Supervisor

BUDGET IMPACT: Staff time, some supply costs for emergency caches

PLAN REFERENCE: 2.2, 1.6